



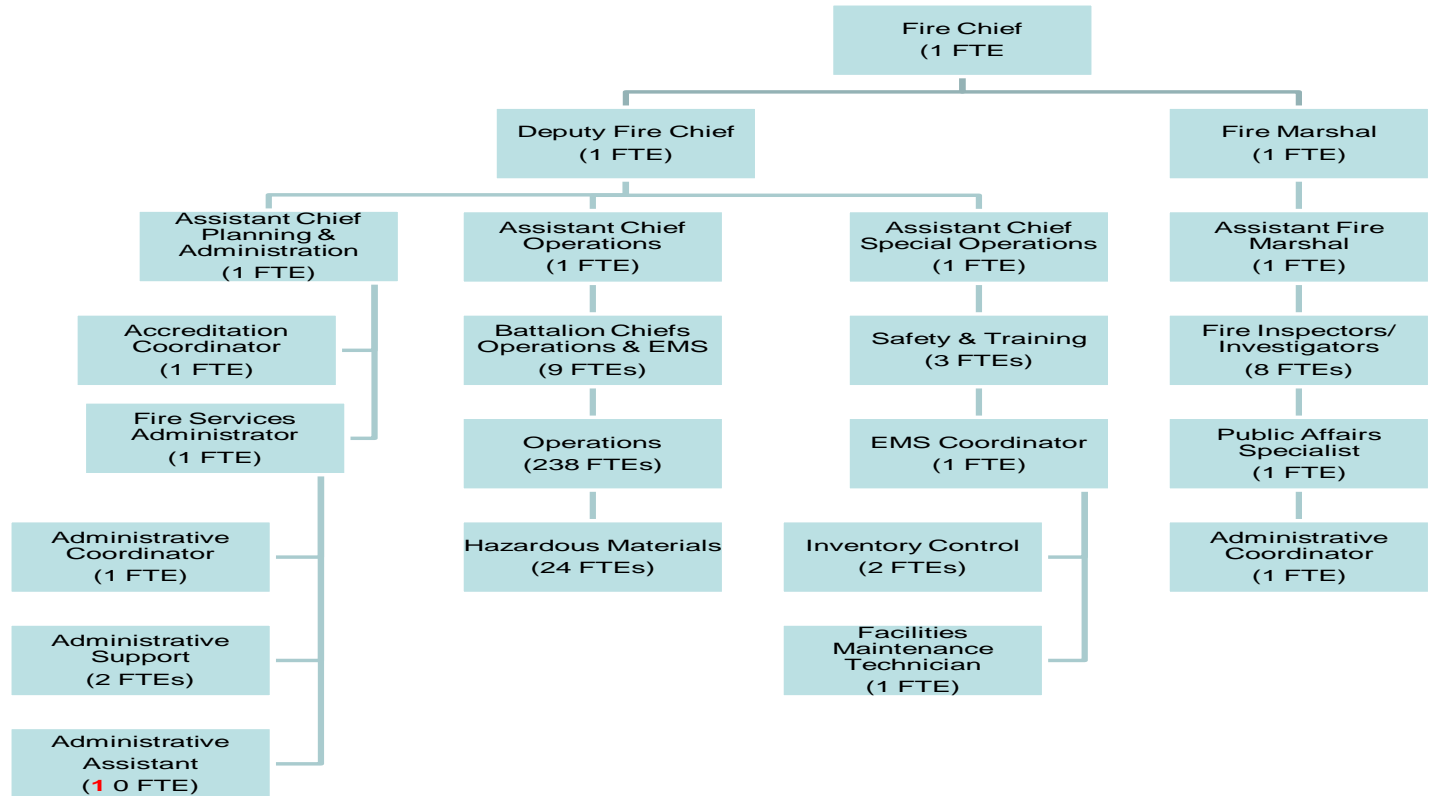
Fire Department

Proposed Budget
FY 2009-10



Fire Department

(**301 FTEs** 300 FTEs)



VII - 9



Program Prioritization

1. Administration

Coordinates and supervises the Fire Department. Responsibilities include fiscal planning, records management, recommending and implementing management policies and procedures, implementation and training for technology advancements, personnel management as well as resource maintenance and management.

2. Operations & Emergency Responses

Fire Operations provide emergency responses to fires, EMS calls, hazardous materials incidents, and technical rescue calls for Durham's population. Service is provided by trained fire/rescue personnel strategically located in the City and by fire service contracts with volunteer fire departments (VFDs). Personnel currently respond to over 19,000 emergency calls a year with an average response time of 4.3 minutes.

3. Fire Prevention

The Fire Prevention Division provides comprehensive enforcement of mandated fire and life safety codes and regulations in commercial, factory, institutional, business, educational, mercantile and assembly occupancies. The community service program and fire safety education program is grouped under Fire Prevention.

4. Safety & Training

The Safety and Training Division provides for the training, occupational safety and wellness of Fire Department personnel through entry level and advanced in-service training programs, accident investigation and wellness evaluations. This division functions to provide a safe work environment, maintain current certifications of all operations personnel, and monitor physical fitness levels of operations personnel.



Resource Allocation Table

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Proposed FY 2009-10	Change
Appropriations						
Personal Services	\$ 18,106,693	\$ 17,856,159	\$ 19,216,910	\$ 18,932,951	\$ 19,052,792	6.7%
Operating	2,161,307	2,271,010	2,212,747	2,191,954	1,741,576	-23.3%
Capital	5,728	36,833	169,516	133,116	42,000	14.0%
Departmental Appropriations	\$ 20,273,728	\$ 20,164,002	\$ 21,599,173	\$ 21,258,021	\$ 20,836,368	3.3%
Transfer to Other Funds	\$ 6,580	\$ 21,000	\$ -	\$ -	\$ -	-100%
Total Appropriations	\$ 20,280,308	\$ 20,185,002	\$ 21,599,173	\$ 21,258,021	\$ 20,836,368	3.2%
Full Time Equivalents	301	301	301	301	300	-1
Part Time	-	-	-	-	-	-
Revenues						
Discretionary	\$ 19,503,372	\$ 19,187,002	\$ 20,601,173	\$ 19,892,424	\$ 19,769,521	3.0%
Program	\$ 776,936	\$ 998,000	\$ 998,000	\$ 1,365,597	\$ 1,066,847	6.9%
GF Total Revenues	\$ 20,280,308	\$ 20,185,002	\$ 21,599,173	\$ 21,258,021	\$ 20,836,368	3.2%
Other Fund Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total Revenues	\$ 20,280,308	\$ 20,185,002	\$ 21,599,173	\$ 21,258,021	\$ 20,836,368	3.2%
Grant Appropriations	\$ -	\$ 37,800	\$ 37,800	\$ 37,800	\$ -	-100%
Full Time Equivalents	-	-	-	-	-	-



Operational Impacts of Budget Changes

- The department has developed a strategy to open Fire Station No. 15 with existing staff while maintaining service levels.
 - Located on Torredge Road to serve Treyburn area
 - Anticipated opening date of February/March 2010
 - Redeployment of apparatus and personnel from Station 11 to Station 15
 - Minimal delay in ladder response in Station 11's district
 - Frequency of ladder company rescue is low in Station 11's district
 - High Rise Equipment on all Engines and Ladders
- Implement conservation measures for vehicle fuel
- Uniform replacement can be rescheduled
- No reduction in EMS response
- Free Federal Government travel & related training will receive the highest priority for acceptance



FY 10 Performance Measures

STRATEGY: Employ rapid response and aggressive interior fire attacks when feasible, to conduct routine critiques to improve strategy and tactics, and to measure performance.

	Actual	Adopted	Estimated	Proposed
MEASURES:	FY 2008	FY 2009	FY 2009	FY 2010
% Fires confined to room of origin	45%	45%	45%	45%

STRATEGY: Monitor the time from the fire apparatus calling en route to the arrival of the first unit on the scene of an emergency by monthly review of fire reports. Report findings to Operations Division Battalion Chiefs for review and investigation of irregularities. Provide emergency vehicle operations course to enhance safe and efficient responses.

	Actual	Adopted	Estimated	Proposed
MEASURES:	FY 2008	FY 2009	FY 2009	FY 2010
% Response (turn out +travel time)<=6 min.	N/A	90%	82%	90%
% Response for EMS<=6 minutes	N/A	90%	82%	90%
% Response for Structure Fire (1 st Due)<=6 min.	N/A	90%	90%	90%
% Response for Remainder of 1 st alarm assignment <=10 min.	N/A	90%	90%	90%